DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Exacutive Office	e dali tari kandani ilang kandani ilang kandani ilang pangan Palanggan Kandan Kandan Kandan Kandan Kandan Kanda Kandan Kandan Kanda	r Sizant elas akaziók kiser kili janca	OPB LOC NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 01-100			1 (13)			
SUBMISSION DATE: 7/24/2017	Approval and Authority	CAC 3	9 2017 2nd 9	ES		
AGENCY BA-7 NUMBER: 1	el territologico i un mitmos territoria sell'encontra soli contrologico del mestri dell'el normali	HE CHARGE PAGE CONTRACTOR	Act 23+ 820	"ABBR	OVED	
HEAD OF AUDGET UNIT:		e autocamonimistro recursorio.	T. Div	ision of A	Administration	
TITLE: JULIATE A JA	KANSTY HT.	in the	ther ON			
SIGNATURE (Carotas matina planting	and a conscient or the te	r its best of		TUL 3	<b>1</b> 2017/	
hom promiselibe)	(Lellan	· ·		26.	ma	
V O					si)ner of	
MEANS OF FINANCING	CURRE				Stration REVISED	
	FY 2017-2	018	1 (4) or (-	•)	FY 2017-20	118
GENERAL FUND BY:						
DIRECT	5(	5,816,116		50	<b>\$</b> 6,	816,116
INTERAGENCY TRANSFERS	5.	2,329,323	- Control of the Cont	\$0	52,	339,323
FEES & SELF-GENERATED		\$75,000		\$0	1911 95-7142 3833133400	\$75,000
STATUTORY DEDICATIONS		<b>\$</b> 351,364	and the second s	\$768,820	\$1,	120,184
Disability Affaha Trust Fund (P00)		\$351,364		\$0		\$351,364
Cirikiren's Trust Pund (S01)		<u> </u>		\$758,820		
Subtated of Cledications from Page 2		60	\$0			
FEDERAL		\$616,524		<b>5376.7</b> 31		
TOTAL		,198,327		1,145,551	511,343	
AUTHORIZED POSITIONS	1	74		2		76
AUTHORIZED OTHER CHARGES				Ü		0
NON-TO FTE POSITIONS		5		0		5
TOTAL POSITIONS		79 2		2   81		
		4-314-3				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$10,198,327	79	PS \$1,145,551	2	\$11,343,878	81 76
	\$0	Ç	\$0	1 0	\$0	0
in the state of th	**************************************	e C	50	0	**************************************	1 0
etter och film did grift frå frå ett frå en 1900 och 190 Och 1900 och	<b>\$</b> 0	O.	50	0	\$0	Ō
	\$0	0	\$0	l o	**************************************	Ó
	<b>\$0</b>	Ů.	\$0	0	Š0	
edit. 1845   1842   1844   1844   1844   1844   1844   1844   1844   1844   1844   1845   1845   1845   1845	30	O-	SO SO	0	<b>\$</b> .0	
TOTAL MET 127:137-144-15-15-15-15-15-15-15-15-15-15-15-15-15-	50	Q Secure companies of the second seco	SO	B	والواد المناولية والمناورة والمناورين والمراوية والمهور ويتبايا والمادية والمادية	0
	50 50	and any appropriate of the specimens.	<del>Žeronia komentanti propinstanti del pro</del>		0 0	
	* Charles on the Control of the Cont	. () 	S0	0	<b>\$0</b>	0
Substitution of the same was the same when the	SO CO	0	50	0	\$0	0
Sublotal of programs from Page 2;	\$0	0	\$0	0	<b>\$</b> 0	0
TOTAL	\$10,198,327	74	ns. \$1,145,551	2	\$11,343,678	8175

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE			2010 2020	1 1 2020-2021	1 1 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	AZSP-\$0	K) \$0	AOK \$0	AKK \$0
STATUTORY DEDICATIONS	\$768,820	\$777300\$0	773,000\$0	773,000\$0	773.000\$0
FEDERAL	\$376,731	376,731 \$0	276,731\$0		
TOTAL	\$1,145,551	1,149,731\$0	1,141,731\$0		
		AR	AJR.	MR	ASP-

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Approval of this BA-7 is authorized per Act 237 of the 2017 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Not Applicable

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

<ol> <li>Identify and explain the programmatic impacts (</li> </ol>	(positive or negative) that v	will result from the approval	of this
BA-7.			

Not Applicable

OBJECTIVE:

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

긂		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not Applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.

1

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$6,816,116 \$0 \$6.816.116 **\$**0 \$0 \$0 Interagency Transfers \$2,339,323 \$0 \$2,339.323 \$0 \$0 **(/\_\$**0 \$0 Fees & Self-Generated \$0 \$75,000 \$0 \$0 \$75,000 \$0 Statutory Dedications \* \$351,364 \$768.820 \$1,120,184 \$0 OE \$0 FEDERAL FUNDS \$616,524 \$376,731 \$993,255 ገ3(\$0 16:73/\$0 731 \$0 TOTAL MOF \$10,198,327 \$1,145,551 \$11,343,878 1,149,73,80 447731 17 (\$0 **EXPENDITURES:** Salaries \$5,035,610 \$100,370 \$5,135,980 55C\$0 45°U\$0 55 C\$0 **7**\$0 Other Compensation \$144,100 \$0 \$144,100 \$0 Related Benefits \$2,375,937 \$42,155 \$2,418,092 \$0 \$0 **5\$**0 \$0 Travel \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 Operating Services \$503,440 \$481 \$503.921 \$0 \$0 \$0 \$0 481 481 Supplies \$228,632 \$600 \$229,232 \$0 \$0 \$0 \$0 Professional Services \$0 \$237.312 \$0 \$237,312 \$0 \$0 \$0 Other Charges \$1,004,485 \$1,001,165 \$2,005,650 \$0 1001,165\$0 100/166580 1001.16580 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$568.811 \$780 \$569.591 180 \$0 780 \$0 \$0 780 \$0 780 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,145,551 \$10.198.327 \$11,343,878 149,72,80 1/14/173180 1/149/15/ \$0 POSITIONS Classified 0 0 0 Unclassified 74 2 76 TOTAL T.O. POSITIONS 74 2 76 ø ø OTHER CHARGES POSITIONS 0 0 0 0 0 O NON-TO FTE POSITIONS 5 0 5 50 Ø 0 Ð 5 TOTAL POSITIONS 79 2 81 Ø Ø 8/ ø 81 ø 81 81 In 5 205 *7*205 Statutory Dedications: Disability Affairs Trust Fund \$351,364 \$0 \$351,364 \$0 \$0 \$0 \$0 (P09) \$768,820 Children's Trust Fund (S01) \$0 \$768,820 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers Dedications Revenues AMOUNT \$0 \$0 \$768.820 \$376,731 \$1,145,551 EXPENDITURES: Salaries \$0 \$0 \$0 \$50,185 \$50,185 \$100,370 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$21,077 \$21.078 \$42,155 Travel \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$481 \$0 \$481 Supplies \$0 \$0 \$0 \$600 \$0 \$600 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$695,696 \$305.469 \$1,001,165 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$780 \$0 \$780 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$0 \$0 \$0 \$768,820 \$376,731 \$1,145,551 **的数据的数据 的证据的通过** OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 **POSITIONS** 0 0 Classified 0 0 0 0 Unclassified 0 ol 0 1 1 2 TOTAL T.O. POSITIONS 0 0 2 0 1 1 OTHER CHARGES POSITIONS 0 ol 0 0 0 0 NON-TO FTE POSITIONS 0 ol 0 0 0 0 TOTAL POSITIONS 0 0 0 1 1

BA-7 FORM (6/1/2017) Page 5

## **BA-7 QUESTIONNAIRE**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

## **GENERAL PURPOSE**

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017 as provided for in Act 237 of the 2017 Regular Session.

### **REVENUES**

The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

### **EXPENDITURES**

<u>Amount</u>	<u>Object</u>	
\$100,370	2130	Salaries-Unclassified-Regular
\$31,700	2300	Retirement-State
\$1,455	2360	Medicare Tax-State
\$9,000	2380	Group Insurance-State
\$481	3000	Miscellaneous
\$600	3100	Office Supplies
\$1,001,165	3720	Other Charges-Oper Services
\$780	4900	IAT-Commmodities & Services
\$1,145,551		

## <u>OTHER</u>

Program Contact Name: Dr. Dana R. Hunter Title: Executive Director of the Children's Cabinet

Email: Dana.Hunter@la.gov Phone Number: 225-219-4999

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

DEPARTMENT: Executive Depart	ment		FOR OPB USE ONLY				
AGENCY: GOHSEP			OPB LOG NUM	/IBER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 01-111			1 27				
SUBMISSION DATE: July 20, 201	Approval and Authority	· _, _					
AGENCY BA-7 NUMBER: 01-111-	AGENCY BA-7 NUMBER: 01-111-01				ection II		
HEAD OF BUDGET UNIT: James	Waskom	· <del>-</del> · · ·		APP	ROVED		
TITLE: Director			i na	901 1048 (1960) Medici 1968 (	Administration		
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of					
your knowledge):	2				<b>28</b> 2017		
				Lanke			
MEANS OF FINANCING	CURREI			ENTOmm Admi	ssign REVISED	)	
	FY 2017-2	.018 	(+) or (-	) Ramananananan	istratiev 2017-20	18	
GENERAL FUND BY:							
DIRECT		5,184,744			\$26,	184,744	
INTERAGENCY TRANSFERS		\$804,698	\$	4,449,558	\$5,	254,256	
FEES & SELF-GENERATED		\$245,944			\$	245,944	
STATUTORY DEDICATIONS							
[Select Statutory Dedication] [Select Statutory Dedication]	,					-	
Subtotal of Dedications from Page 2							
FEDERAL	\$975	5,370,321		· · · · · · · · · · · · · · · · · · ·	\$975	\$975,370,321	
TOTAL		2,605,707	\$	4,449,558	\$1,007,055,265		
AUTHORIZED POSITIONS	<u>.</u>	53	,	-,,	5		
AUTHORIZED OTHER CHARGES		335			339		
NON-TO FTE POSITIONS						000	
TOTAL POSITIONS		388				388	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						FU3	
100 - Administrative	\$1,002,605,707	53	\$4,449,558		\$1,007,055,26 <b>5</b>	F2	
	Ψ1,002,000,707	335	ψ4,449,530		\$1,007,055,265	53	
Other Charges Positions		300				335	
List		<u></u>					
C 1 1 1 m							
Cat I							
L.							
\$1.1 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2							
k.z.							
Subtotal of programs from Page 2:							
TOTAL	\$1,002,605,707	388	\$4,449,558		\$1,007,055,265	388	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding for this request is interagency Transfers from the Office of Community Development. These funds are reimbursement to GOHSEP for the Public Assistance cost share for the March and August floods. See Attachment A for further details.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT		Manager Manager Control of the Section of the Secti		P.,	
INTERAGENCY TRANSFERS	\$4,449,558	(\$4,449,558)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					······································
TOTAL	\$4,449,558	(\$4,449,558)			

<ol><li>If this action</li></ol>	n requires additiona	ıl personnel, p	rovide a detaile	d explanation	below:
Not applicable	le.				

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This authority is needed in order to accept the reimbursement from OCD. Without it, GOHSEP will be unable to recognize the revenue associated with the flood-related cost share expenditures. The reason for delay is because of the time it takes for reconciliation of program expenses by OCD. The eligible cost share from OCD should be received by the end of December for all of the projects.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Not applicable.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

TESTER STATE		. BA-7 will not affect the performance indicators in FY		1144-144 1951   1950   1810	III/IIIIIIIII III III III III III III I	III III III III III III III III III II
	2. Co by th indica often	omplete the following information for each objective and reis request. (Note: Requested adjustments may involve reators or creation of new objectives and performance indices as necessary.)  ECTIVE:	lated performan	ce indicators that	will be affected performance	
		T	T pene	OBILITION OF CTAN	10.4.00	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN		
	Ē	I EN ONWANDE INDIOATOR MAME	FY 2017-2018	(+) OR (-)	REVISED FY 2017-2018	
		Not applicable.	11 2017-2010	(1) (1)	11 2017-2010	
De stant make v	JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necess		. ,		
157114				SERRETERS FERTILISM TO THE THE TRANSPORTER		
REPORTED IN	indica service Not a	riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or i ice recipients? Will this BA-7 have a positive or negative applicable.	ndirect effects or impact on some	n program manag e other program o	gement or r agency?)	***********
						808411
	perfo	there are no performance impacts associated with this BA rmance impact.  applicable.	4-7 request, then	fully explain this	lack of	
		en de servicios de sucretar de la companya de la co				
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be spec	ific. Relate perf	ormance	
	Not a	applicable.				

BA-7 FORM (8/1/2017)

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$26,184,744 \$26,184,744 Interagency Transfers \$804,698 \$4,449,558 \$5,254,256 (\$4,449,558)Fees & Self-Generated \$245.944 \$245,944 Statutory Dedications \* FEDERAL FUNDS \$975,370,321 \$975,370,321 TOTAL MOF \$1,002,605,707 \$4,449,558 \$1,007,055,265 (\$4,449,558) **EXPENDITURES:** Salaries \$3,574,182 \$3,574,182 Other Compensation Related Benefits \$1,653,601 \$1,653,601 Travel Operating Services Supplies \$684,225 \$684,225 Professional Services Other Charges \$968,142,585 \$4,449,558 \$972,592,143 (\$4,449,558) **Debt Services** \$24,625,450 \$24,625,450 Interagency Transfers \$3,925,664 \$3,925,664 Acquisitions Major Repairs **UNALLOTTED TOTAL EXPENDITURES** \$1.002.605.707 \$4,449,558 \$1,007,055,265 (\$4,449,558) **POSITIONS** Classified Unclassified 53 53 TOTAL T.O. POSITIONS 53 53 OTHER CHARGES POSITIONS 335 335 NON-TO FTE POSITIONS TOTAL POSITIONS 388 388 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Federal Funds Generated TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$4,449,558 \$4,449,558 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges \$4,449,558 \$4,449,558 **Debt Services** Interagency Transfers Acquisitions Major Repairs **UNALLOTTED** TOTAL EXPENDITURES \$4,449,558 \$4,449,558 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

Å

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 # 01-111-01 is to provide budget authority to GOHSEP to accept reimbursement from the Office of Community Development for reimbursement of the cost share related to the March and August floods.

### **REVENUES**

2. GOHSEP is currently appropriated \$804,698 in Interagency Transfer funds. Approval of this BA-7 will increase this amount to \$5,254,256.

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	Објесі	Desemble	/Ajjiounik 🔭	MOF A
	3646	Other Public Assistance & Grants - General	\$4,449,558	Interagency Transfers
		TOTAL	k#= 2 <b>4</b> (54)4 <b>4</b> 9(558)	

### **OTHER**

12. Christina Dayries
Deputy Director, Grants and Administration
225-358-5899
christina.dayries@la.gov

Sharonne Bradford Budget Analyst 4 225-925-7672 sharonne.bradford@la.gov

## Attachment A BA 7 Carry Forward to FY18

DR 4277 OCD State Match Summary (August flood)

<sup>®</sup> Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (90%)	Federal Amount Paid to Date	State Match Amount (OCD, 10%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
4	\$1,106,000.00	\$995,400.00	\$965,790.00	\$110,600.00	\$107,310.00	\$3,290.00
5	\$1,563,500.00	\$1,407,150.00	\$1,271,790.00	\$156,350.00	\$139,660.00	\$16,690.00
6	\$21,140.00	\$19,026.00	\$19,026.00	\$2,114.00	\$0.00	\$2,114.00
13	\$572,373.25	\$515,135.93	\$412,108.74	\$0.00	\$0.00	\$0.00
20	\$131,666,971.03	\$118,500,273.93	\$92,765,254.62	\$13,166,697.10	\$10,108,353.97	\$3,058,343.13
21	\$37,790,500.00	\$34,011,450,00	\$26,716,022.34	\$3,779,050.00	\$2,883,521.04	\$895,528.96
22	\$479,528.00	\$431,575.20	\$346,847.53	\$47,952.80	\$38,538.61	\$9,414.19
24	\$362,397.90	\$326,158.11	\$0.00	\$36,239.79	\$0,00	\$36,239.79
40	\$271,041.25	\$243,937.13	\$0.00	\$27,104.13	\$0.00	\$27,104.13
68	\$343,898.17	\$309,508.35	\$258,080.35	\$34,389.82	\$28,675.59	\$5,714.23
146	\$1,048,148.88	\$943,333.99	\$322,789.20	\$104,814.89	\$0.00	\$104,814.89
283	\$32,470.64	\$29,223.58	\$29,223,58	\$3,247.06	\$0.00	\$3,247.06
427	\$584,895.86	\$526,406.27	\$397,849.73	\$58,489.59	\$0.00	\$58,489,59
TOTALS	\$175,842,864.98	\$158,258,578.48	\$123,504,782.09	\$17,527,049.17	\$13,306,059.21	\$4,220,989.96

DR 4263 OCD State Match Summary (March flood)

Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (75%)	Federal Amount Paid to Date	State Match Amount (OCD, 25%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
221	\$284,120.89	\$213,090.67	\$142,500.00	\$71,030.22	\$0.00	\$71,030.22
225	\$11,957.00	\$8,967.75	\$8,967.75	\$2,989.25	\$0.00	\$2,989.25
226	\$190,000.00	\$142,500.00	\$142,500.00	\$47,500.00	\$47,500.00	\$0.00
231	\$133,753.76	\$100,315.32	\$78,174.84	\$33,438,44	\$0.00	\$33,438.44
245	\$1,670,020.00	\$1,252,515.00	\$927,682.50	\$417,505.00	\$309,227.50	\$108,277.50
272	\$51,331.36	\$38,498.52	\$38,498,52	\$12,832.84	\$0.00	\$12,832.84
TOTALS	\$2,341,183.01	\$1,755,887.26	\$1,338,323.61	\$585,295.75	\$356,727.50	\$228,568.25

TOTAL 4277 TOTAL 4263

**TOTAL DUE** 

\$4,220,989.96 \$228,568.25 \$4,449,558.22

RFP = Request for Payment

DEPARTMENT: DPS&C/Correction	ns Services		F	OR OPB L	JSE ONLY				
AGENCY: Allen Correctional Cen	ter		OPB LOG NUMBER AGENDA NUMBE						
SCHEDULE NUMBER: 08-408	<u>.</u>		5R						
SUBMISSION DATE: July 20, 201	SUBMISSION DATE: July 20, 2017			Approval and Authority: - Act 3 of 2017 2016 is Presemble. Section					
AGENCY BA-7 NUMBER:		Act 30,2017	20-leisipi	ramble Section	Λ 8.A				
HEAD OF BUDGET UNIT: Keith C	oolev				ROVED				
TITLE: Warden			n.		Administration				
SIGNATURE (Certifies that the information pi	ovided is correct and true	to the hest of	IJ						
your knowledge):	/ /			الال 🕜 ال	28 29177				
1 Annos SI	Man			auc	M. Carrent				
MEANS OF FINANCING	CURREI	NT .	ADJÚSTMI		nissjone <b>REVISED</b>				
	FY 2017-2	018	(+) or (-	) Adr	inistr <b>FY 2017-20</b>	18			
GENERAL FUND BY:									
DIRECT	\$12	2,878,895		\$0	\$12,	878,895			
INTERAGENCY TRANSFERS		\$51,001		\$0	;	\$51,001			
FEES & SELF-GENERATED		\$112,583		\$0	\$	112,583			
STATUTORY DEDICATIONS		\$0		\$0	\$				
[Select Statutory Dedication]		\$0		\$0	)				
[Select Statutory Dedication]		\$0	<u> </u>	\$0	<u> </u>				
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0	- Control of the Cont	\$0			
TOTAL  AUTHORIZED POSITIONS	<b>\$13,042,479</b>			90) OF	\$13,	042,479 25			
AUTHORIZED OTHER CHARGES		0	25						
NON-TO FTE POSITIONS	h ·	0		0					
TOTAL POSITIONS		0							
TOTAL POSITIONS			<b>25</b>						
PROGRAM EXPENDITURES	DOLLARS	DOS	DOLLADO	DOC	DOLLADO				
***	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	\$050.700		1		4				
Administration	\$252,792	0	\$0	0	\$252,792	0			
Purchase of Correctional Services	\$12,789,687	0	\$0	25	\$12,789,687	25			
P.	\$0	0	\$0	0	\$0	Q			
Fig. 1	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
C.	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
La company of the second	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$13,042,479	0	\$0	25	\$13,042,479	25			

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Allen Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-408	
SUBMISSION DATE: July 20, 2017	ADDENIOUS DA DE L
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS	<u> </u>		<u> </u>
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Pro	gram Names, if n	eeded.				***		
The subtotal will automatically be transferred to Page 1.								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

State General Fund, Interagency Transfers, and Self-Generated Revenue

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0.
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

As a result of GEO Corrections and Detention, LLC, cancelling their contract to privately manage Allen Correctional Center effective August 31, 2017, twenty-five (25) additional positions are needed to provide security and other services for the 920 offenders that will be housed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 will provide T.O. for security and other services for the 920 offenders that will be housed at Allen Correctional Center. If this request is not approved, there would be an insufficient number of security and other personnel needed to provide security and other services

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Ap Alk	proval of this request will provide 25 positions for security on Correctional Center.	and other services	for the 920 offen	ders housed at
	HATOOTANISTOOTAOTAOTAOTAOTAOTAOTAOTAOTAOTAOTAOTAOT			
by ind ofte	Complete the following information for each objective and this request. (Note: Requested adjustments may involve icators or creation of new objectives and performance into an as necessary.)  JECTIVE:	revisions to existir	ng objectives and	performance
	·			
		PERF	ORMANCE STAN	IDARD
I EVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			
	N/A			
		<del>_</del>	-	
-				
JU	STIFICATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustm	ent(s).	
ind ser	Briefly explain any performance impacts other than or in a cators. (For example: Are there any anticipated direct of vice recipients? Will this BA-7 have a positive or negation	r indirect effects on	program manad	nement or
Not	applicable			
	CONSIGNATION DE MENTE DE MARTINE DE LA CONTRACTION DE CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE			
	if there are no performance impacts associated with this formance impact.	BA-7 request, then	fully explain this	ack of
Not	applicable			
5. imp	Describe the performance impacts of failure to approve to acts to objectives and performance indicators.)		ific. Relate perfo	ormance
'No	t applicable			

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: Direct \$140,209 \$0 \$140,209 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$112.583 \$0 \$112,583 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$252,792 \$0 \$252,792 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$62,054 \$0 \$62,054 \$0 \$0 \$0 \$0 Supplies \$59.842 \$0 \$59.842 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$130,896 \$0 \$130,896 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$252,792 \$0 \$252,792 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

\$0

\$0

\$0

\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers** Dedications Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified \$0 \$0 \$0 \$0 \$0 \$0 Unclassified \$0 \$0 \$0 \$0 \$0 \$0 TOTAL T.O. POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 OTHER CHARGES POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 NON-TO FTE POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL POSITIONS** \$0 \$0 \$0 \$0 \$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Purchase of Correctional Services ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$12,738,686 \$0 \$12,738,686 \$0 \$0 \$0 \$0 Interagency Transfers \$51,001 \$0 \$51.001 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$12,789,687 \$12,789.687 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$0 \$1,187,634 \$1,187,634 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$573.865 \$573.865 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$12,789,687 (\$1,761,499) \$11,028,188 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$12,789,687 \$12,789,687 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 25 25 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 25 25 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 25 0 25 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$Q \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Purchase of Correctional Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		това доргания в под	жан опкумман (ан) нумон шкан кана ан казын уулага	A THE PARTY OF THE	м янанивянся наминивына наманажана (жала	epote in a constitution in a constitution in the substitution is
Salaries	\$1,187,634	\$0	\$0	\$0	\$0	\$1,187,634
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$573,865	\$0	\$0	\$0	\$0	\$573,865
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,761,499)	\$0	\$0	\$0	\$0	(\$1,761,499)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	**************************************	4059471190204198471984114488444884341884912498	ивовни палі наві жилення проделення водення водення водення водення водення водення водення водення водення во 	летиво при		and a second de a same a esta esta esta esta esta esta esta e
Classified	25	0	0	0	0	25
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	0	0	0	25
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	0 <b>25</b>	0	0	0	0	0
TOTAL POSITIONS		0	0	0	0	25

BA-7 FORM (6/1/2017) Page 8

### **QUESTIONNAIRE ANALYSIS**

**AGENCY: Allen Correctional Center** 

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### **GENERAL PURPOSE**

With the cancelling of the contract by GEO Corrections and Detention, LLC, to privately manage Allen Correctional Center, this request is to provide twenty-five (25) additional positions for security and other services for the 920 offenders that will be housed there. The additional positions are being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

### **REVENUES**

State General Funds, Interagency Transfers, and Self-Generated Revenue

### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Purchase of Correctional Services	Salaries	\$1,187,634
Purchase of Correctional Services	Related Benefits	\$573,865
Purchase of Correctional Services	Other Charges	(\$1,761,499)

**OTHER** 

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739 \$0

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

AGENCY: Office of Children & Fa				FOR OPB USE ONLY						
SCHEDULE NUMBER: 10.200	ımily Service	s		OPB LOG NUMBER AGENDA NUMBER						*
CHEDULE NUMBER: 10-360										
SUBMISSION DATE: 7/20/2017	SUBMISSION DATE: 7/20/2017			Approval a	nd Authority	Act 3	4,201=	t Znel s	ils '	1
AGENCY BA-7 NUMBER: 18-01			Act 2	57 g ZL	ADDO	7) / C		The second second	ŀ	
HEAD OF BUDGET UNIT: Eric Ho	rent ,			A Charles and a	Patric	MINIT	UVC			1
TITLE: Undersecretary	- //	Ā			ועוטו	sion of A		gration		
SIGNATURE (Certifies that the information pour knowledge):	ovided is correct ar	nd true	to the best of	$\mathcal{C}$	Da	JUL 3 Commis	h	•		
MEANS OF FINANCING	CUF	RE	NT	AD	JUSTMI	EN∏∖dmini	mation	REVISED	)	1
	FY 20	17-2	2018		(+) or (-		F'	Y 2017-20	)18	
GENERAL FUND BY:					Second prom Novembrane Manager Manager	***************************************	ajar sajakaja			
DIRECT		\$17	4,237,433			\$0	#1000 1000 1000 1000 1000 1000 1000 100		237,433	
INTERAGENCY TRANSFERS		\$5	0,095,291			\$0		\$50,	095,291	
FEES & SELF-GENERATED	\$17,937,760					\$0		\$17,	937,760	1
STATUTORY DEDICATIONS	\$1,250,047			(\$768,820)						1
Battered Women Shelter Fund (V13)	\$92,753			\$0			\$92,753			
Children's Trust Fund (S01) Subtotal of Dedications from Page 2			\$773,000 \$384,294	(\$768,820)						-
FEDERAL		\$52	4,524,694			\$0 (\$276. <b>7</b> 21)		<b>PEDA</b>	\$384,294	┨
TOTAL			8,045,225			(\$376,731) 1.145:551)			147,963	1
AUTHORIZED POSITIONS	3,447				(2)		\$770,	899,674 3,445	-	
AUTHORIZED OTHER CHARGES	<del> </del>	0				(2) 0		01	0,445	-
NON-TO FTE POSITIONS	<del> </del>	21			-	0		-{}\-	10 -0	
TOTAL POSITIONS	<del>                                     </del>						ax	7100		1
TOTAL FOSITIONS	1 95	3,6.	, / <del>-3,44-1-</del>			(2)	9)	3,611	• <del>3,445</del> •	-
PROGRAM EXPENDITURES	DOLLAF	38	POS	DOLL	ARS	POS	DO	LLARS	POS	-
PROGRAM NAME:				rgeriade egge lande egge		assertion region (1971)			11	•
Management & Finance	\$168,455	,264	<b>(</b> /)-220.	262	\$0	0	\$10	68,455,26 <b>4</b>	4) <sub>-220</sub> -	2
Child Welfare	\$323,036	,665	<b>1</b> ,389	1,587 (\$1	,145,551)	(2)		21,891,114	14,387	1/1
Family Support	\$286,553	,296	1,838	1,888	\$0	0		86,553,296	<del>\\'</del>	1
Unalloted		<b>\$</b> 0	8 0	77 40	\$0	0		\$0	1K 0	1, 0
-		\$0	0		\$0	0		\$0	<u>y&gt; 0</u>	1
L A	-	\$0	0		\$0	0		\$0	0	1
End.		\$0	0		\$0	0		\$0	0	1
£		\$0	0		\$0	0		\$0	0	1
L. L.		\$0	0		\$0	0		\$0	0	1
9	ļ		<del> </del>						<del></del>	1
Control of the contro	]	\$0	U		SU 1	(1.1		80	l n	
4.3 :		\$0 \$0	0		\$0 \$0	0		\$0 \$0	0	ł

93 3657

DEPARTMENT: Children & Family Services	FOR OPB USE ONLY
AGENCY: Office of Children & Family Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 7/20/2017	
AGENCY BA-7 NUMBER: 18-01	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
STATUTORY DEDICATIONS	runsa pysia anna e an an an an an an ara may an an ag agus an e an ag an ag an ag a Tan an a					
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294			
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$384,294	\$0	\$384,294			

The subtotal will automatically be transferred to Page 1.  PROGRAM EXPENDITURES   DOLLARS   POS   DOLLARS   POS   DOLLARS									
PROGRAM NAME:	A Committee of the comm	Sept Configuration of the conf				POS			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	C			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	(			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			

0

\$0

\$0

SUBTOTAL (to Page 1)

\$0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and fund derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0		\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$768,820	\$0	\$0	\$0	\$0
FEDERAL	-\$376,731	\$0	\$0	\$0	\$0
TOTAL	-\$1,145,551	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal

This BA.7 transferrs 2 positions (1 Unclassified position and 1 Classified position) and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council of Louisiana per Act 237 of the 2017 Regular Session effective August 1, 2017.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA.7.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. k	dentify and expla	in the programmatio	impacts (positiv	ve or negative)	that will result t	from the approv	al of this
BA-	7.	, -	, ,,	,			

There is no programmatic impact associated with this BA.7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2017-2018	(+) OR (-)	FY 2017-2018			

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

There is no performance impact.

OBJECTIVE:

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.



### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management & Finance

PROGRAM 1 NAME:		k Finance	<del>-</del>				
	CURRENT	REQUESTED	REVISED	ΔD:	USTMENT OUT	/EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				3		<u> </u>	
Direct	\$49,416,988	- \$0	\$49,416,988	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,250,193	\$0	\$36,250,193	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$82,788,083	\$0	\$82,788,083	\$0	\$0	\$0	\$0
TOTAL MOF	\$168,455,264	\$0	\$168,455,264	\$0	\$0	\$0	\$0
						I.	
EXPENDITURES:		<del>ти мовиньхи</del> мининий	manimanananananananana				. च्यास्यामास्यादाद्यायास्याया
Salaries	\$13,351,952	\$0	\$13,351,952	\$0	\$0	\$0	\$0
Other Compensation	\$1,437,500	\$0	\$1,437,500	\$0	\$0	\$0	\$0
Related Benefits	\$36,013,093	\$0	\$36,013,093	\$0	\$0	\$0	\$0
Travel	\$140,517	\$0	\$140,517	\$0	\$0	\$0	\$0
Operating Services	\$3,795,046	\$0	\$3,795,046	\$0	\$0	\$0	\$0
Supplies	\$492,495	\$0	\$492,495	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,544,233	\$0	\$3,544,233	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$109,680,428	\$0	\$109,680,428	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,455,264	\$0	\$168,455,264	\$0	\$0	\$0	\$0
POSITIONS		<u> </u>				in in the second se	
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	220	0	220	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	42%	0	428	0	0	0	0
TOTAL POSITIONS	262 220-	0	262 220-	0	0	0	0
* Statutory Dedications:				· ·			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$
EXPENDITURES:						3.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS				TANKE TO THE PARTY OF THE PARTY		nadaiamananaasian
Classified	\$0	\$0	\$0	\$0	\$0	;
Unclassified	\$0	\$0	\$0	\$0	\$0	
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	
ION-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	



## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

PROGRAM 2 NAME:	Child Welfare					· · · · · · · · · · · · · · · · · · ·	<del>.</del> .	
	CURRENT	REQUESTED	REVISED	HIH A	ΔD.I	USTMENT OUT	EAR PROJECT	ÍÓNS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	*	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:			_		"			
Direct	\$57,184,788	\$0	\$57,184,788	3380	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,790,435	\$0	\$11,790,435		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,606,503	\$0	\$2,606,503	i j	\$0	\$0	\$0	\$0
Statutory Dedications *	\$865,753	(\$768,820)	\$96,933		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,589,186	(\$376,731)	\$250,212,455		\$0	\$0	\$0	\$0
TOTAL MOF	\$323,036,665	(\$1,145,551)	\$321,891,114	H	\$0	\$0	\$0	\$0
EXPENDITURES:	1411 M. 1111 M		aleanas anatas in an	֓֞֜֞֜֞֜֜֞֜֜֜֜֜֜֜֡֓֓֜֜֜֡֡	(BA) SAL (SAL (SAL (SAL (SAL (SAL (SAL (SAL	ana		
Salaries	\$64,844,306	(\$100,370)	\$64,743,936		\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511		\$3,738,511		\$0	\$0	\$0	\$0
Related Benefits	\$44,310,400	(\$42,155)	\$44,268,245		\$0	\$0	\$0	\$0
Travel	\$1,286,646	\$0	\$1,286,646		\$0	\$0	\$0	\$0
Operating Services	\$6,822,048	(\$481)	\$6,821,567	2	\$0	\$0	\$0	\$0
Supplies	\$1,355,500	(\$600)	\$1,354,900	W 1	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
Other Charges	\$129,881,421	(\$1,001,165)	\$128,880,256		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$69,297,833	(\$780)	\$69,297,053	1933	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	250	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$323,036,665	(\$1,145,551)	\$321,891,114	¥ 4.	\$0	\$0	\$0	\$0
POSITIONS								
Classified	1,386	(1)	1,385	9	0	0	0	0
Unclassified	3	(1)	2	K	0	0	0	0
TOTAL T.O. POSITIONS	1,389	(2)	1,387	-	0	0	0	0
OTHER CHARGES POSITIONS	0	0	N 0	*	0	0	0	0
NON-TO FTE POSITIONS	) 118 X	0	F) 118 8	- TWO	0	0	0	0
TOTAL POSITIONS	1,507 17389-	(2)	1.507-1387	9484	0	0	0	0
$Q_{i}$		/Az	, 1505					
		(1/5						
* Statutory Dedications:	-	7		П				
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753		\$0	\$0	\$0	\$0
Children's Trust Fund (901)	\$773,000	(\$768,820)	\$4,180		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	× -	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	1	\$0	\$0 \$0	\$0	\$0
teologi gramory neglicano(I)	Φ0 [	\$0	\$0	2	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$768,820)	(\$376,731)	(\$1,145,551)
EXPENDITURES:						ise managaman kang kang kang kang kang kang kang ka
Salaries	\$0	\$0	\$0	(\$50,185)	(\$50,185)	(\$100,370)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	(\$21,078)	(\$21,077)	(\$42,155)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	(\$481)	\$0	(\$481)
Supplies	\$0	\$0	\$0	(\$600)	\$0	(\$600)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$695,696)	(\$305,469)	(\$1,001,165)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$780)	\$0	(\$780)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$768,820)	(\$376,731)	(\$1,145,551)
					,	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	<u> </u>					
Classified	\$0	\$0	\$0	(\$1)	\$0	(\$1)
Unclassified	\$0	\$0	\$0	\$0	(\$1)	(\$1)
TOTAL T.O. POSITIONS	\$0	\$0	\$0	(\$1)	(\$1)	(\$2)
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	(\$1)	(\$1)	(\$2)

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Family Support CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: Direct \$67,635,657 \$0 \$67,635,657 \$0 \$0 \$0 \$0 Interagency Transfers \$2,054,663 \$0 \$2,054,663 \$0 \$0 \$0 \$0 Fees & Self-Generated \$15,331,257 \$0 \$15,331,257 \$0 \$0 \$0 \$0 Statutory Dedications \* \$384,294 \$0 \$384,294 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$201,147,425 \$0 \$201,147,425 \$0 \$0 \$0 \$0 TOTAL MOF \$286,553,296 \$0 \$286,553,296 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$75,304,054 \$0 \$75,304,054 \$0 \$0 \$0 \$0 Other Compensation \$3,572,398 \$3,572,398 \$0 \$0 \$0 \$0 \$0 Related Benefits \$52,963,441 \$0 \$52,963,441 \$0 \$0 \$0 \$0 Travel \$840,106 \$0 \$840,106 \$0 \$0 \$0 \$0 Operating Services \$12,417,575 \$0 \$12,417,575 \$0 \$0 \$0 \$0 Supplies \$547,289 \$0 \$547,289 \$0 \$0 \$0 \$0 Professional Services \$11,550,117 \$0 \$11,550,117 \$0 \$0 \$0 \$0 Other Charges \$92,392,007 \$0 \$92,392,007 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$36,966,309 \$0 \$36,966,309 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$286.553.296 \$0 \$286.553.296 \$0 \$0 \$0 \$0 POSITIONS Classified 1.837 0 1,837 0 0 0 0 Unclassified 0 1 0 0 0 0 TOTAL T.O. POSITIONS 1.838 0 1.838 O n 0 0 OTHER CHARGES POSITIONS n 0 0 0 0 0 0 NON-TO FTE POSITIONS <u>-ک</u> 50 0 صحق لاس 0 0 0 0 TOTAL POSITIONS 17838 0 / 888 1<del>,838</del> O a 0 0 ns Statutory Dedications: Fraud Detection Fund (S02) \$374,294 \$0 \$374,294 \$0 \$0 \$0 \$0 SNAP Fraud and Abuse \$0 Detection and Prevention Fund \$10,000 \$10,000 \$0 \$0 \$0 \$0 (S11) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENDITURES:			and the state of t	<u>попоновинавляния в на</u>	**************************************	***************************************	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	<del></del>	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS							
Classified	\$0	\$0	\$0	\$0	\$0	\$0	
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 4 NAME:	Total Departme	en <b>t</b>							
BERKERSKI SERESKI SERESKE IN SERESKE S			ummananananananan		***************************************	31139133133133131311313131331331331			
MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED		USTMENT OUTS				
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
Direct	\$174,237,433	\$0	\$174,237,433	\$0	\$0	\$0	\$0		
Interagency Transfers	\$50,095,291	\$0	\$50,095,291	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$17,937,760	\$0	\$17,937,760	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$1,250,047	(\$768,820)	\$481,227	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$534,524,694	(\$376,731)	\$534,147,963	\$0	\$0	\$0	\$0		
TOTAL MOF	\$778,045,225	(\$1,145,551)	\$776,899,674	\$0	\$0	\$0	\$0		
EXPENDITURES:		100 SALAN AND AND AND AND AND AND AND AND AND A	30 EM 500   104 M FAM 5M 7M 5M 14M 10M 43M 474-			andalahan an a	<u>स्मिनश्रामासारसस्य स्मातास्य । स्म</u> ि		
Salaries	\$153,500,312	(\$100,370)	\$153,399,942	\$0	\$0	\$0	\$0		
Other Compensation	\$8,748,409	\$0	\$8,748,409	\$0	\$0	\$0	\$0		
Related Benefits	\$133,286,934	(\$42,155)	\$133,244,779	\$0	\$0	\$0	\$0		
Travel	\$2,267,269	\$0	\$2,267,269	\$0	\$0	\$0	\$0		
Operating Services	\$23,034,669	(\$481)	\$23,034,188	\$0	\$0	\$0	\$0		
Supplies	\$2,395,284	(\$600)	\$2,394,684	\$0	\$0	\$0	\$0		
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0		
Other Charges	\$225,817,661	(\$1,001,165)	\$224,816,496	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$215,944,570	(\$780)	\$215,943,790	\$0	\$0	\$0	\$0		
Acquisitions	\$1,500,000	\$0	\$1,500,000	<b>\$</b> 0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$778,045,225	(\$1,145,551)	\$776,899,674	\$0	\$0	\$0	\$0		
POSITIONS				<i></i>					
Classified	3,436	(1)	3,435	0	0	0	0		
Unclassified	11	(1)	10	0	0	0	0		
TOTAL T.O. POSITIONS	3,447	(2)	3,445	0	0	0	0		
OTHER CHARGES POSITIONS		0	9 0	0	0	0	0		
NON-TO FTE POSITIONS	210 210	0	210 -210	0	0	0	0		
TOTAL POSITIONS	3 657 3,447	(2)	<del>ع ن 70,</del> 448	<u> </u>	0	0	0		
	93								
* Statutory Dedications:			- 43	<b></b>					
Battered Women Shelter Fund	han <b></b>		***				<del></del>		
(V13) Children's Trust Fund (S01)	\$92,753	\$0 (#700,000)	\$92,753	\$0	\$0	\$0	\$0		
Fraud Detection Fund (S01)	\$773,000 \$374,294	(\$768,820) \$0	\$4,180 \$374,294	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
SNAP Fraud and Abuse	·						<u> </u>		
Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	. \$0 ≨∟	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 #0	\$0	\$0_	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## Office of the Governor

State of Louisiana

JOHN BEL EDWARDS GOVERNOR



P.O. Box 94004 BATON ROUGE, LOUISIANA 70804-9004 (225) 342-7015 GOV.LA.GOV

July 6, 2017

Naomi Goldstein Acting Commissioner Administration on Children, Youth, and Families 330 C Street SW, Room 4035 Washington, D.C. 20201

Dear Commissioner:

After giving full and equal consideration to the capacity and expertise of all entities desiring to be the lead agency, this letter shall serve as official notification that I hereby designate Louisiana Children's Trust Fund (LCTF) as the lead agency to receive funds allocated to Louisiana through the Community-Based Child Abuse Prevention (CBCAP) grant created by Title II of the Child Abuse Prevention and Treatment Act (CAPTA) as amended by Public Law 111-320. The Children's Trust Fund meets the lead agency requirements and has the capacity to accomplish both the child abuse and neglect prevention activities and the family resource support goals of the grant.

LCTF is a quasi-private-public entity housed within the Office of the Governor as of August 1, 2017 due to the passage of Senate Bill 66 (Act 237) becoming state law. LCTF has the ability to leverage and blend state, federal, and private funds and has already demonstrated its ability to integrate family resource support and community-based programs.

I am confident that LCTF will continue to serve as a responsible administrator of the CBCAP program in our state. Their work will create a healthier and safer Louisiana for our children and families.

Sincerely,

Bel Edwards

enclosure: Governor's Assurance Statement OMB Control #0970-0155

## COMMUNITY-BASED GRANTS FOR THE PREVENTION OF CHILD ABUSE AND NEGLECT PROGRAM (TITLE II OF THE CAPTA AMENDMENTS OF 2010 (P.L. 111-320))

## **GOVERNOR'S ASSURANCE STATEMENT**

As Governor of the state of <u>Louisiana</u>, I am providing the following assurance that I have designated <u>the Louisiana Children's Trust Fund</u> to be the lead agency, administer the funds, and assume the obligations imposed by the terms and conditions of the Community-Based Grants for the Prevention of Child Abuse and Neglect award. 1 further assure that the lead agency will provide or will be responsible for providing--

- (A) Community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect composed of local, collaborative, public-private partnerships directed by interdisciplinary structures with balanced representation from private and public sector members, parents, and public and private nonprofit service providers and individuals and organizations experienced in working in partnership with families with children with disabilities;
- (B) Direction to an interdisciplinary, collaborative, public-private structure with balanced representation from private and public sector members, parents, and public sector and private nonprofit sector service providers;
- (C) Direction and oversight to the network through identified goals and objectives, clear lines of communication and accountability, the provision of leveraged or combined funding from federal, state and private sources, centralized assessment and planning activities, the provision of training, technical assistance, evaluation assistance and reporting and evaluation functions.
- (D) A demonstrated commitment to parental participation in the development, operation, and oversight of the community-based and prevention-focused programs and activities designed to strengthen and support families to prevent child abuse and neglect;
- (E) A demonstrated ability to work with state and community-based public and private nonprofit organizations to develop a continuum of preventive, family-centered, comprehensive services for children and families;
- (F) The capacity to provide operational support (both financial and programmatic) and training, technical assistance, and evaluation assistance to community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect, through innovative, interagency funding and inter-disciplinary service delivery mechanisms; and

(G) Integration of its efforts with individuals and organizations experienced in working in partnership with families with children with disabilities, parents with disabilities and with the child abuse and neglect prevention activities of the state; and demonstrate a financial commitment to those activities.

(Signature of Governor)

OMB Control # 0970-0155 (Expires 08/31/2018)